

Component Detail

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,999.7	3,154.5	3,154.5	3,081.8	3,020.4	-61.4	-2.0%
72000 Travel	61.7	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	373.0	927.5	927.5	924.5	921.5	-3.0	-0.3%
74000 Commodities	120.2	28.2	28.2	28.2	28.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,554.6	4,131.2	4,131.2	4,055.5	3,991.1	-64.4	-1.6%
Funding Sources:							
1002 Fed Rcpts	492.6	771.6	771.6	771.6	771.6	0.0	0.0%
1003 G/F Match	307.8	314.0	314.0	314.0	314.0	0.0	0.0%
1004 Gen Fund	1,497.8	1,617.1	1,617.1	1,541.4	1,477.0	-64.4	-4.2%
1007 I/A Rcpts	1,166.4	1,360.9	1,360.9	1,360.9	1,360.9	0.0	0.0%
1061 CIP Rcpts	90.0	67.6	67.6	67.6	67.6	0.0	0.0%
GF Totals	1,805.6	1,931.1	1,931.1	1,855.4	1,791.0	-64.4	-3.5%
Federal Totals	492.6	771.6	771.6	771.6	771.6	0.0	0.0%
Other Totals	1,256.4	1,428.5	1,428.5	1,428.5	1,428.5	0.0	0.0%
Positions:							
Permanent Full Time	39	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,404.2	3,415.6	3,415.6	3,415.6	4,512.6	1,097.0	32.1%
72000 Travel	201.9	287.1	287.1	287.1	287.1	0.0	0.0%
73000 Services	1,936.2	2,132.8	2,132.8	2,132.8	3,370.9	1,238.1	58.1%
74000 Commodities	247.6	178.7	178.7	178.7	178.7	0.0	0.0%
75000 Capital Outlay	16.3	24.7	24.7	24.7	24.7	0.0	0.0%
77000 Grants, Benefits	713.3	713.3	713.3	713.3	713.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,519.5	6,752.2	6,752.2	6,752.2	9,087.3	2,335.1	34.6%
Funding Sources:							
1002 Fed Rcpts	2,147.0	3,065.9	3,065.9	3,065.9	4,267.5	1,201.6	39.2%
1003 G/F Match	786.9	802.1	802.1	802.1	803.7	1.6	0.2%
1004 Gen Fund	1,948.5	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0%
1007 I/A Rcpts	1,529.8	493.4	493.4	493.4	1,625.3	1,131.9	229.4%
1061 CIP Rcpts	1,090.6	763.8	763.8	763.8	763.8	0.0	0.0%
1108 Stat Desig	16.7	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	2,735.4	2,329.1	2,329.1	2,329.1	2,330.7	1.6	0.1%
Federal Totals	2,147.0	3,065.9	3,065.9	3,065.9	4,267.5	1,201.6	39.2%
Other Totals	2,637.1	1,357.2	1,357.2	1,357.2	2,489.1	1,131.9	83.4%
Positions:							
Permanent Full Time	43	43	43	55	57	2	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
GF Totals	290.3	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	491.9	516.3	516.3	516.3	522.1	5.8	1.1%
72000 Travel	22.4	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	94.0	174.3	174.3	174.3	174.3	0.0	0.0%
74000 Commodities	4.6	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	150.0	150.0	150.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
Funding Sources:							
1004 Gen Fund	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
GF Totals	762.9	859.3	859.3	809.3	815.1	5.8	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,665.1	3,897.8	3,865.5	3,865.5	3,865.5	0.0	0.0%
72000 Travel	254.3	333.0	333.0	333.0	333.0	0.0	0.0%
73000 Services	7,442.7	7,220.5	7,449.6	7,448.6	7,308.4	-140.2	-1.9%
74000 Commodities	580.1	788.2	788.2	788.2	788.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,942.2	12,239.5	12,436.3	12,435.3	12,295.1	-140.2	-1.1%
Funding Sources:							
1002 Fed Rcpts	8,521.2	9,006.9	8,986.0	8,986.0	8,986.0	0.0	0.0%
1003 G/F Match	510.1	510.9	510.2	510.2	510.2	0.0	0.0%
1004 Gen Fund	1,882.9	1,667.7	1,886.6	1,886.6	1,746.4	-140.2	-7.4%
1005 GF/Prgm	14.0	18.8	18.8	17.8	17.8	0.0	0.0%
1007 I/A Rcpts	943.1	849.9	849.4	849.4	849.4	0.0	0.0%
1061 CIP Rcpts	0.3	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	70.6	85.3	85.3	85.3	85.3	0.0	0.0%
GF Totals	2,407.0	2,197.4	2,415.6	2,414.6	2,274.4	-140.2	-5.8%
Federal Totals	8,521.2	9,006.9	8,986.0	8,986.0	8,986.0	0.0	0.0%
Other Totals	1,014.0	1,035.2	1,034.7	1,034.7	1,034.7	0.0	0.0%
Positions:							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,722.7	3,376.6	3,337.9	3,410.6	3,723.3	312.7	9.2%
72000 Travel	14.3	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	3,169.0	3,090.7	3,188.9	3,191.9	3,136.7	-55.2	-1.7%
74000 Commodities	215.4	467.7	467.7	467.7	467.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,121.4	6,968.4	7,027.9	7,103.6	7,361.1	257.5	3.6%
Funding Sources:							
1002 Fed Rcpts	5,761.5	5,732.1	5,703.1	5,703.1	5,743.1	40.0	0.7%
1003 G/F Match	1,029.5	1,040.7	1,031.0	1,031.0	1,271.0	240.0	23.3%
1004 Gen Fund	330.4	195.6	293.8	369.5	347.0	-22.5	-6.1%
GF Totals	1,359.9	1,236.3	1,324.8	1,400.5	1,618.0	217.5	15.5%
Federal Totals	5,761.5	5,732.1	5,703.1	5,703.1	5,743.1	40.0	0.7%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	43	43	43	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,717.5	6,908.6	6,892.4	6,892.4	6,894.3	1.9	0.0%
72000 Travel	132.8	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	1,590.8	2,162.6	2,162.6	2,163.6	1,561.3	-602.3	-27.8%
74000 Commodities	1,167.2	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
75000 Capital Outlay	0.0	103.1	103.1	103.1	103.1	0.0	0.0%
77000 Grants, Benefits	316.3	334.8	334.8	334.8	334.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,924.6	10,813.5	10,797.3	10,798.3	10,197.9	-600.4	-5.6%
Funding Sources:							
1002 Fed Rcpts	2,859.0	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0%
1004 Gen Fund	252.4	163.5	163.5	163.5	163.5	0.0	0.0%
1005 GF/Prgm	0.7	0.0	0.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts	6,811.6	7,005.7	6,989.5	6,989.5	6,389.1	-600.4	-8.6%
1108 Stat Desig	0.9	29.7	29.7	29.7	29.7	0.0	0.0%
GF Totals	253.1	163.5	163.5	164.5	164.5	0.0	0.0%
Federal Totals	2,859.0	3,614.6	3,614.6	3,614.6	3,614.6	0.0	0.0%
Other Totals	6,812.5	7,035.4	7,019.2	7,019.2	6,418.8	-600.4	-8.6%
Positions:							
Permanent Full Time	93	92	92	93	93	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	179.6	190.7	190.7	190.7	192.7	2.0	1.0%
72000 Travel	25.6	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	72.6	101.3	101.3	101.3	101.3	0.0	0.0%
74000 Commodities	17.0	5.4	5.4	5.4	10.4	5.0	92.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	659.7	713.5	797.3	847.3	763.8	-83.5	-9.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	954.5	1,037.6	1,121.4	1,171.4	1,094.9	-76.5	-6.5%
Funding Sources:							
1002 Fed Rcpts	80.1	94.1	94.1	94.1	94.1	0.0	0.0%
1004 Gen Fund	874.4	931.0	1,014.5	1,064.5	988.0	-76.5	-7.2%
1181 Vets Endow	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
GF Totals	874.4	931.0	1,014.5	1,064.5	988.0	-76.5	-7.2%
Federal Totals	80.1	94.1	94.1	94.1	94.1	0.0	0.0%
Other Totals	0.0	12.5	12.8	12.8	12.8	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,017.6	1,064.1	1,062.6	1,062.6	868.8	-193.8	-18.2%
72000 Travel	5.7	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	462.2	1,143.8	1,143.8	1,143.8	1,140.8	-3.0	-0.3%
74000 Commodities	89.6	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,575.1	2,231.3	2,229.8	2,229.8	2,033.0	-196.8	-8.8%
Funding Sources:							
1004 Gen Fund	397.6	374.4	374.4	374.4	374.4	0.0	0.0%
1005 GF/Prgm	9.6	9.6	9.6	9.6	9.6	0.0	0.0%
1007 I/A Rcpts	954.4	1,662.5	1,661.0	1,661.0	1,464.2	-196.8	-11.8%
1061 CIP Rcpts	213.5	184.8	184.8	184.8	184.8	0.0	0.0%
GF Totals	407.2	384.0	384.0	384.0	384.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,167.9	1,847.3	1,845.8	1,845.8	1,649.0	-196.8	-10.7%
Positions:							
Permanent Full Time	13	13	13	12	9	-3	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	12.3	115.0	115.0	115.0	115.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	210.0	210.0	210.0	210.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18.4	325.0	325.0	325.0	325.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1007 I/A Rcpts	13.4	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	220.0	220.0	220.0	220.0	0.0	0.0%
GF Totals	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13.4	320.0	320.0	320.0	320.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	405.5	80.0	80.0	80.0	80.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	405.5	80.0	80.0	80.0	80.0	0.0%
Funding Sources:						
1004 Gen Fund	405.5	80.0	80.0	80.0	80.0	0.0%
GF Totals	405.5	80.0	80.0	80.0	80.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
Funding Sources:							
1004 Gen Fund	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
GF Totals	750.8	880.8	880.8	880.8	881.2	0.4	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%